

Department Totals - Operating Budget

Department of Revenue

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	144,307.1	160,125.0	154,022.0	163,482.7	169,730.1	6,247.4	3.8%
Funding Sources:							
1001 CBR Fund	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
1002 Fed Rcpts	28,506.8	29,703.8	29,206.9	31,216.1	32,407.2	1,191.1	3.8%
1004 Gen Fund	7,379.3	7,168.2	7,611.6	7,646.8	7,561.4	-85.4	-1.1%
1005 GF/Prgm	4,204.3	4,260.8	4,348.8	4,466.6	4,455.9	-10.7	-0.2%
1007 I/A Rcpts	3,859.1	2,957.6	4,204.2	3,033.9	3,013.8	-20.1	-0.7%
1011 Educ Trust	19.2	28.5	19.2	28.5	28.5	0.0	0.0%
1016 Fed Incent	2,500.0	2,500.0	2,500.0	2,553.0	2,537.9	-15.1	-0.6%
1017 Ben Sys	91.5	99.0	105.5	99.0	99.0	0.0	0.0%
1027 Int Airprt	31.1	31.1	31.1	31.3	31.6	0.3	1.0%
1029 P/E Retire	19,692.3	21,062.3	20,919.8	21,096.7	23,936.7	2,840.0	13.5%
1034 Teach Ret	10,180.3	10,937.1	11,191.3	10,955.6	12,505.6	1,550.0	14.1%
1042 Jud Retire	140.9	193.4	157.6	193.4	268.4	75.0	38.8%
1045 Nat Guard	24.1	64.4	39.9	64.4	99.4	35.0	54.3%
1046 Stdnt Loan	22.2	22.2	22.2	22.2	22.5	0.3	1.4%
1050 PFD Fund	4,733.1	4,778.0	4,793.0	4,979.7	4,989.2	9.5	0.2%
1053 Invst Loss	17.3	17.3	17.3	131.7	17.6	-114.1	-86.6%
1061 CIP Rcpts	1,217.5	1,436.4	1,353.6	1,470.0	1,513.8	43.8	3.0%
1066 Pub School	67.7	153.6	67.7	154.0	154.6	0.6	0.4%
1089 Power Cost	0.0	0.0	0.0	23.0	86.1	63.1	274.3%
1094 MHT Admin	787.8	907.4	907.4	940.2	961.3	21.1	2.2%
1098 ChildTrErn	34.0	42.2	34.0	42.5	43.2	0.7	1.6%
1103 AHFC Rcpts	15,604.1	15,849.7	15,849.7	16,180.5	17,195.2	1,014.7	6.3%
1104 MBB Rcpts	461.1	462.4	462.4	463.7	521.2	57.5	12.4%
1105 PFund Rcpt	43,688.2	55,913.1	48,584.9	55,972.2	55,525.9	-446.3	-0.8%
1108 Stat Desig	0.0	491.6	491.6	494.5	494.3	-0.2	-0.0%
1133 CSSD Reimb	1,045.2	992.1	1,102.3	1,045.4	1,081.6	36.2	3.5%
1142 RHIF/MM	0.0	19.7	0.0	19.7	19.9	0.2	1.0%
1143 RHIF/LTC	0.0	33.1	0.0	33.1	33.3	0.2	0.6%

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Totals:							
General Funds	11,583.6	11,429.0	11,960.4	12,113.4	12,017.3	-96.1	-0.8%
Federal Funds	32,052.0	33,195.9	32,809.2	34,814.5	36,026.7	1,212.2	3.5%
Other Funds	100,671.5	115,500.1	109,252.4	116,554.8	121,686.1	5,131.3	4.4%